Project Summary Project Code: SR0

Agency Code: Implementing Agency Code:

KA0

KA0

Department of Transportation

Agency Name:

Project Name: Street Rehabilitation Program Implementing Agency Name: **Department of Transportation**

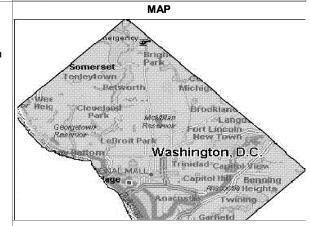
	EXPENDITURE SCHEDULE												
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
Cost Element Name:	Through	Budgetd	. ,	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:		
(01) Design	0	3,619	3,619	3,740	650	0	0	0	0	4,390	8,010		
(03) Project Management	0	0	0	1,436	2,626	2,836	755	0	0	7,653	7,653		
(04) Construction	0	0	0	8,097	15,245	16,471	4,508	0	0	44,320	44,320		
Total:	0	3.619	3.619	13.273	18.521	19.307	5.263	0	0	56.364	59.983		

FUNDING SCHEDULE

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	3,009	3,009	11,037	15,400	16,054	4,376	0	0	46,866	49,876
Highway Trust Fund (0351)	0	610	610	2,237	3,121	3,253	887	0	0	9,497	10,107
Total:	0	3,619	3,619	13,273	18,521	19,307	5,263	0	0	56,364	59,983

Project Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



Project SR0 w/Subprojects

Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: 01 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: Street Rehabilitation Program

Subproject Location: Ward 1

0

271

SR₀

FY03 FA Reconstructio/Resurfacing/Up Department of Transportation

EXPENDITURE SCHEDULE (19)(21)(11)(12)(13)(14)(15)(16)(17)(18)(20)Year 2 Cost Element Name: Through Budgetd Year 1 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: (01) Design 0 271 271 271 271 378 0 755 (03) Project Management 0 0 0 0 189 189 0 (04) Construction 0 0

54 755 0 1,036 2,072 0 0 0 1,036 4,145 4,145 0 271 271 1,225 2,450 0 5,171 1,225 5,441

Maintenance Costs:

Initial Authorization Date: 2003 Inital Cost: 0 Implementation Status: New UsefulLife: 30 Ward: CIP Approval Criteria: Efficiency Improvements

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Program Category: Public Works

> Scheduled Actual

FUNDING SCHEDULE													
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:		
Grants (0350)	0	225	225	225	1,019	2,037	1,019	0	0	4,299	4,525		
Highway Trust Fund (0351)	0	46	46	46	206	413	206	0	0	871	917		
Total:	0	271	271	271	1,225	2,450	1,225	0	0	5,171	5,441		

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Development of Scope: Approval of A/E:

FTF's:

Personnel Services:

Non Personnel Services:

Notice to Proceed: Final design Complete:

OBP Executes Condt Contract:

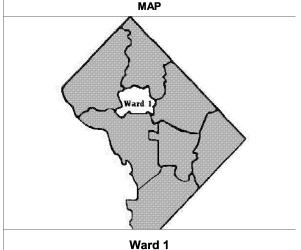
NTP for Construction: Construction Complete: **Project Closeout Date:**

Subproject Description:

Total:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope of Work



SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
02	KA0	KA0	0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 2

Project Code:

SR₀

Maintenance Costs:

	EXPENDITURE SCHEDULE														
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)				
Cost Element Name:	Through	Budgetd	, ,	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total				
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:				
(01) Design	0	262	262	262	0	0	0	0	0	262	524				
(03) Project Management	0	0	0	183	183	183	183	0	0	731	731				
(04) Construction	0	0	0	1,003	1,003	1,003	1,003	0	0	4,014	4,014				
Total:	0	262	262	1,448	1,186	1,186	1,186	0	0	5,007	5,269				

	Milestone Data
Initial Authorization D)ate:

ANNUAL OPERATING BUDGET IMPACT

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Public Works

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	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	218	218	1,204	986	986	986	0	0	4,163	4,381
Highway Trust Fund (0351)	0	44	44	244	200	200	200	0	0	844	888
Total:	0	262	262	1,448	1,186	1,186	1,186	0	0	5,007	5,269

Development of Scope:
Approval of A/E:

Notice to Proceed:

Program Category:

FTE's:

Personnel Services:

Non Personnel Services:

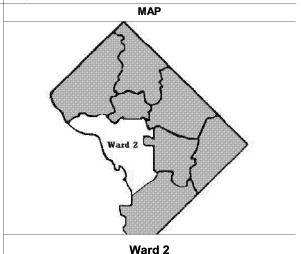
Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



Scope of Work

SubProject Code: Agency Code: Implementing Agency Code: Fund: 03 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 2

Project Code:

SR₀

EXPENDITURE SCHEDULE Milestone Data

EAT ENDITORE COTTEDUCE														
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total			
Oost Element Name.	FY 2002:	, ,	Total:			FY 2006:				Budget:	Budget:			
(01) Design	0	259	259	259	0	0	0	0	0	259	518			
(03) Project Management	0	0	0	181	341	181	0	0	0	703	703			
(04) Construction	0	0	0	992	1,984	992	0	0	0	3,968	3,968			
Total:	0	259	259	1,432	2,325	1,173	0	0	0	4,930	5,189			

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ANNUAL OPERATING BUDGET IMPACT

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Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	<i>-</i>
Grants (0350)	0	215	215	1,190	1,933	975	0	0	0	4,099	4,314	
Highway Trust Fund (0351)	0	44	44	241	392	198	0	0	0	831	874	6
Total:	0	259	259	1,432	2,325	1,173	0	0	0	4,930	5,189	ı

Development of Scope:
Approval of A/E:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

Notice to Proceed: Final design Complete:

OBP Executes Condt Contract:

NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Ward 2

MAP

Scope of Work

(11)

(12)

0

Through Budgetd

FY 2002: FY 2003

n

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SubProject Code: Agency Code: Implementing Agency Code: Fund: 04 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 1/2

Project Code:

SR₀

Maintenance Costs:

	EXPENDITORE SCHEDOLE										
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
(01) Design	0	0	0	129	0	0	0	0	0	129	129
(03) Project Management	0	0	0	90	90	180	0	0	0	360	360
(04) Construction	0	0	0	494	494	988	0	0	0	1,977	1,977
Total:	0	0	0	713	584	1,168	0	0	0	2,466	2,466

FUNDING SCHEDULE

EVDENDITUDE SCHEDULE

Initial Authorization Date:	2003
Inital Cost:	0
Implementation Status:	Nev
UsefulLife:	30
Ward:	•
CIP Approval Criteria:	Efficiency Improvements

ANNUAL OPERATING BUDGET IMPACT

Milestone Data

Functional Category: Mayor's Policy Priority: **Program Category:**

FTF's:

2,466

Personnel Services:

Non Personnel Services:

Roads and Bridges Making Government Work Public Works

Scheduled

Actual

(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:	Development of Scope: Approval of A/E: Notice to Proceed:
0	593 120	486 98	972 197	0 0	0 0	0 0	2,050 416	2,050 416	Final design Complete:

1,168

2,466 NTP for Construction:

Construction Complete:

Project Closeout Date:

Subproject Description:

Cost Element Name:

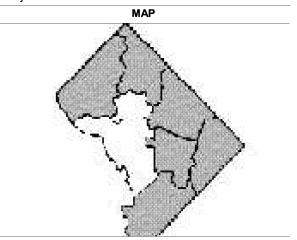
Highway Trust Fund (0351)

Grants (0350)

Total:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

713



Ward 1/2

Scope of Work

SubProject Code: Agency Code: Implementing Agency Code: Fund: 05 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 1/2

Project Code:

SR₀

EXPENDITURE SCHEDULE Milestone Data

	EXTENDITORE CONEDULE											
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	0	0	25	0	0	0	0	0	25	25	
(03) Project Management	0	0	0	18	18	35	0	0	0	71	71	
(04) Construction	0	0	0	97	97	194	0	0	0	387	387	
Total:	0	0	0	140	114	229	0	0	0	483	483	

	Initial Authorization Date:	2003
t:	Inital Cost:	0
ι. 25	Implementation Status:	New
	UsefulLife:	30
71	Ward:	9
37	CIP Approval Criteria:	Efficiency Improvements
33	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	Making Government Work
	Program Category:	Public Works

Scheduled

Actual

ANNUAL OPERATING BUDGET IMPACT

FUNDING SCHEDULE											
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	0	0	116	95	190	0	0	0	402	402
Highway Trust Fund (0351)	0	0	0	24	19	39	0	0	0	81	81
Total:	0	0	0	140	114	229	0	0	0	483	483

Development of Scope: Approval of A/E:

Notice to Proceed:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

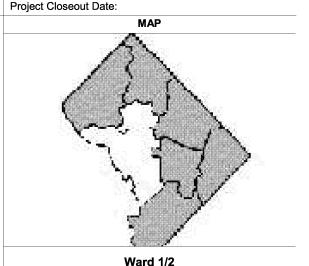
Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



Scope of Work

SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
06	KA0	KA0	0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 3

Project Code:

SR₀

Maintenance Costs:

			LA	LINDITIO	VE SCHEE	JULL						
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	0	0	188	0	0	0	0	0	188	188	
(03) Project Management	0	0	0	131	262	131	0	0	0	525	525	
(04) Construction	0	0	0	720	1,441	720	0	0	0	2,882	2,882	
Total:	0	0	0	1,040	1,703	852	0	0	0	3,595	3,595	

EXPENDITURE SCHEDULE

	Initial Authorization Date:	2003
t:	Inital Cost:	0
ւ. 88	Implementation Status:	New
	UsefulLife:	30
25	Ward:	3
82	CIP Approval Criteria:	Efficiency Improvements
95	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	Making Government Work
	Program Category:	Public Works

Scheduled

Actual

ANNUAL OPERATING BUDGET IMPACT

Milestone Data

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	1 51121115 551122 522										
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	0	0	865	1,416	708	0	0	0	2,989	2,989
Highway Trust Fund (0351)	0	0	0	175	287	143	0	0	0	606	606
Total:	0	0	0	1,040	1,703	852	0	0	0	3,595	3,595

Development of Scope:

Approval of A/E:

FTE's:

Personnel Services:

Non Personnel Services:

Notice to Proceed: Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

MAP

Ward 3

Scope of Work

SubProject Code: Agency Code: Implementing Agency Code: Fund: 07 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 3

Project Code:

SR₀

EXPENDITURE SCHEDULE Milestone Data

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	150	150	150	0	0	0	0	0	150	300	
(03) Project Management	0	0	0	95	95	191	0	0	0	381	381	
(04) Construction	0	0	0	523	523	1,047	0	0	0	2,094	2,094	
Total:	0	150	150	769	619	1,237	0	0	0	2,625	2,775	

	Initial Authorization Date:	2003
t:	Inital Cost:	0
ւ. 00	Implementation Status:	Nev
31	UsefulLife:	30
	Ward:	3
94	CIP Approval Criteria:	Efficiency Improvements
75	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	Making Government Worl
	Program Category:	Public Works

Scheduled

Actual

ANNUAL OPERATING BUDGET IMPACT

FUNDING SCHEI	אווו וב

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd	, ,	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	125	125	639	514	1,029	0	0	0	2,183	2,307
Highway Trust Fund (0351)	0	25	25	130	104	209	0	0	0	442	468
Total:	0	150	150	769	619	1,237	0	0	0	2,625	2,775

Development of Scope:

Approval of A/E: Notice to Proceed:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

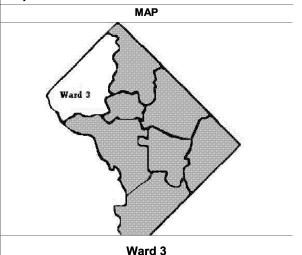
Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



Scope of Work

SubProject Code: Agency Code: Implementing Agency Code: Fund: 08 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 3

Project Code:

SR₀

Maintenance Costs:

FTF's:

Personnel Services:

Non Personnel Services:

	EXPENDITURE SCHEDULE											
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	150	150	150	0	0	0	0	0	150	300	
(03) Project Management	0	0	0	37	37	74	0	0	0	148	148	
(04) Construction	0	0	0	203	203	407	0	0	0	814	814	
Total:	0	150	150	390	240	481	0	0	0	1,112	1,262	

	Initial Authorization Date:	2003
١.	Inital Cost:	0
ı.)0	Implementation Status:	New
Ι8	UsefulLife:	30
	Ward:	3
4	CIP Approval Criteria:	Efficiency Improvements
32	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	Making Government Work

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

FUNDING SCHEDULE

Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	125	125	325	200	400	0	0	0	925	1,049
Highway Trust Fund (0351)	0	25	25	66	41	81	0	0	0	187	213
Total:	0	150	150	390	240	481	0	0	0	1,112	1,262

Scheduled	Actual
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Public Works

Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:

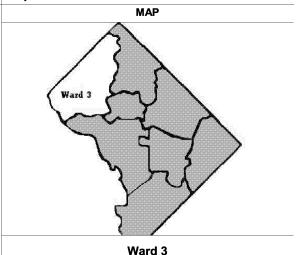
Program Category:

Development of Scope:

NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



Scope of Work

SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
09	KA0	KA0	0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 4

Project Code:

SR₀

EXPENDITURE SCHEDULE Milestone Data

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
Cost Element Name:	Through	Budgetd	, ,	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:		
(01) Design	0	149	149	149	0	0	0	0	0	149	299		
(03) Project Management	0	0	0	104	208	104	0	0	0	416	416		
(04) Construction	0	0	0	713	1,426	713	0	0	0	2,853	2,853		
Total:	0	149	149	967	1,634	817	0	0	0	3,418	3,567		

t: 99 16 53	Initial Authorization Date: Inital Cost: Implementation Status: UsefulLife: Ward: CIP Approval Criteria: Functional Category: Mayor's Policy Priority:	2003 0 New 30 4 Efficiency Improvements Roads and Bridges Making Government Work
		•
	Program Category:	Public Works

ANNUAL OPERATING BUDGET IMPACT

		F	UNDING	SCHEDUL	.E
(11)	(12)	/12\	(14)	(15)	

Coat Floment Name	(11)	(12)	(13)	(14) Year 1	(15)	(16) Year 3	(17) Year 4	(18)	(19)	(20) 6 Years	(21) Total
Cost Element Name:	Through FY 2002:	Budgetd FY 2003	Total:		Year 2 FY 2005:			Year 5 FY 2008:	Year 6 FY 2009:		Budget:
Grants (0350)	0	124	124	804	1,359	680	0	0	0	2,842	2,966
Highway Trust Fund (0351)	0	25	25	163	275	138	0	0	0	576	601
Total:	0	149	149	967	1,634	817	0	0	0	3,418	3,567

Scheduled Development of Scope:

Approval of A/E: Notice to Proceed: Final design Complete:

FTE's:

Personnel Services:

Maintenance Costs:

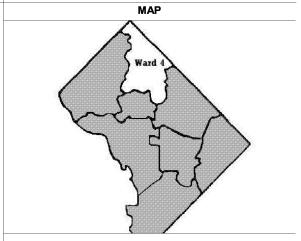
Non Personnel Services:

OBP Executes Condt Contract:

NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



Ward 4

Scope of Work

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.

Actual

SubProject Code: Agency Code: Implementing Agency Code: Fund: 10 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 4

Project Code:

SR₀

Maintenance Costs:

			EXI	PENDITUI	RE SCHE	DULE						
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total	
Cost Element Name.		FY 2003	Total:		FY 2005:	1					Budget:	
(01) Design	0	175	175	75	0	0	0	0	0	75	250	ĺ
(03) Project Management	0	0	0	105	105	0	0	0	0	210	210	
(04) Construction	0	0	0	576	577	0	0	0	0	1,153	1,153	
Total:	0	175	175	757	682	0	0	0	0	1.438	1.613	

Initial Authorization Date:	2003
Inital Cost:	0
Implementation Status:	New
UsefulLife:	30
Ward:	4

ANNUAL OPERATING BUDGET IMPACT

Milestone Data

CIP Approval Criteria: Functional Category: Mayor's Policy Priority: **Program Category:**

FTF's:

Personnel Services:

Non Personnel Services:

Efficiency Improvements Roads and Bridges Making Government Work Public Works

Scheduled Actual

FUNDING SCHEDULE

			-								
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	146	146	629	567	0	0	0	0	1,196	1,341
Highway Trust Fund (0351)	0	29	29	127	115	0	0	0	0	242	272
Total:	0	175	175	757	682	0	0	0	0	1,438	1,613

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: **Project Closeout Date:**

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

MAP Ward

Ward 4

Scope of Work

SubProject Code: Agency Code: Implementing Agency Code: Fund: 11 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 3/4

Project Code:

SR0

EXPENDITURE SCHEDULE	Milestone Data
EXPENDITURE SCHEDULE	Milestone Data

	EXI ENDITORE CONEDCE													
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	Ī		
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	ĺ		
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:			
(01) Design	0	150	150	150	0	0	0	0	0	150	300	ĺ		
(03) Project Management	0	0	0	30	30	59	0	0	0	118	118			
(04) Construction	0	0	0	197	197	394	0	0	0	788	788			
Total:	0	150	150	377	227	453	0	0	0	1,056	1,206			

.	Initial Authorization Date:	2003
ı et:	Inital Cost:	0
∍ı. 300	Implementation Status:	New
	UsefulLife:	30
18	Ward:	9
'88	CIP Approval Criteria:	Efficiency Improvements
206	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	Making Government Work
	Program Category:	Public Works

Scheduled

Actual

ANNUAL OPERATING BUDGET IMPACT

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	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	[
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	, N
Grants (0350)	0	125	125	313	188	377	0	0	0	878	1,003	
Highway Trust Fund (0351)	0	25	25	63	38	76	0	0	0	178	203	
Total:	0	150	150	377	227	453	0	0	0	1,056	1,206	1

Development of Scope:

Approval of A/E: Notice to Proceed:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

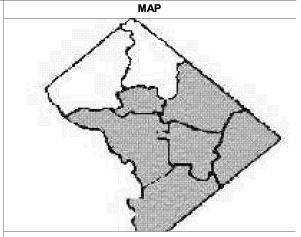
Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



Ward 3/4

Scope of Work

SubProject Code: Agency Code: Implementing Agency Code: Fund: 12 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 3/4

Project Code:

SR₀

EXPENDITURE SCHEDULE Milestone Data

			LAI	LINDITIO	C SCIILL	OLL					
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
(01) Design	0	150	150	150	0	0	0	0	0	150	300
(03) Project Management	0	0	0	30	30	59	0	0	0	118	118
(04) Construction	0	0	0	197	197	394	0	0	0	788	788
Total:	0	150	150	377	227	453	0	0	0	1,056	1,206

.	Initial Authorization Date:	2003
et:	Inital Cost:	0
σι. 00	Implementation Status:	New
	UsefulLife:	30
18	Ward:	9
88	CIP Approval Criteria:	Efficiency Improvements
06	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	Making Government Work
	Program Category:	Public Works

ANNUAL OPERATING BUDGET IMPACT

FUNDING SCHEDULE

			-								
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	125	125	313	188	377	0	0	0	878	1,003
Highway Trust Fund (0351)	0	25	25	63	38	76	0	0	0	178	203
Total:	0	150	150	377	227	453	0	0	0	1,056	1,206

ne.

Actual

Scheduled

Development of Scope: Approval of A/E:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

Notice to Proceed:

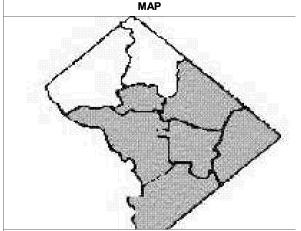
Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



Scope of Work

SubProject Code: Agency Code: Implementing Agency Code: Fund: 13 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 5

Project Code:

SR₀

EXPENDITURE SCHEDULE Milestone Data

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
(01) Design	0	135	135	0	0	0	0	0	0	0	135
(03) Project Management	0	0	0	47	47	94	0	0	0	189	189
(04) Construction	0	0	0	259	259	518	0	0	0	1,036	1,036
Total:	0	135	135	306	306	612	0	0	0	1,224	1,360

Initial Authorization Date:	2003
Inital Cost:	0
Implementation Status:	New
UsefulLife:	30
Ward:	5
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works
	Inital Cost: Implementation Status: UsefulLife: Ward: CIP Approval Criteria: Functional Category: Mayor's Policy Priority:

Scheduled

Actual

ANNUAL OPERATING BUDGET IMPACT

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Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	112	112	254	254	509	0	0	0	1,018	1,130
Highway Trust Fund (0351)	0	23	23	52	52	103	0	0	0	206	229
Total:	0	135	135	306	306	612	0	0	0	1,224	1,360

Development of Scope:

Approval of A/E: Notice to Proceed:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

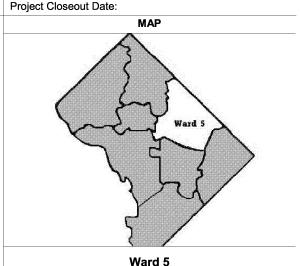
Final design Complete:

OBP Executes Condt Contract:

NTP for Construction:
Construction Complete:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



Scope of Work

SubProject Code: Agency Code: Implementing Agency Code: Fund: 14 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

(12)

276

56

332

Through Budgetd

FY 2002: FY 2003

0

0

0

(11)

Street Rehabilitation Program FY03 FA Reconstr/Resurf/Upgd/ Ward 5 Department of Transportation

(13)

Total:

276

56

332

Subproject Location: Ward 5

Project Code:

SR₀

Maintenance Costs:

			EXI	PENDITUE	RE SCHEE	ULE						
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	332	332	332	0	0	0	0	0	332	663	
(03) Project Management	0	0	0	231	463	231	0	0	0	925	925	
(04) Construction	0	0	0	1,270	2,539	1,270	0	0	0	5,079	5,079	
Total:	0	332	332	1,833	3,002	1,501	0	0	0	6,335	6,667	

FUNDING SCHEDULE

(15)

Year 2

2,496

3,002

506

(16)

Year 3

1,248

1,501

253

(17)

Year 4

0

0

FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009:

(18)

Year 5

0

0

(19)

Year 6

0

0

6,335

(14)

Year 1

1.524

1,833

309

Milestone Data	
Initial Authorization Date:	

ANNUAL OPERATING BUDGET IMPACT

Initial Authorization Date:	2003
Inital Cost:	0
Implementation Status:	New
UsefulLife:	30
Ward:	5
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges

Mayor's Policy Priority: **Program Category:**

FTF's:

Personnel Services:

Non Personnel Services:

Public Works

Actual

Making Government Work

Scheduled

(20) 6 Years Budget:	(21) Total Budget:	Development of Scope: Approval of A/E: Notice to Proceed:
5,268 1,068	5,544 1,123	Final design Complete:
1,000	1,123	OBP Executes Condt Co

design Complete: **Executes Condt Contract:**

6,667 NTP for Construction: Construction Complete: **Project Closeout Date:**

Subproject Description:

Cost Element Name:

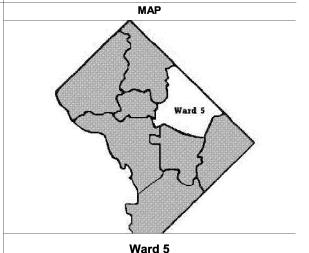
Highway Trust Fund (0351)

Grants (0350)

Total:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.





SubProject Code: Agency Code: Implementing Agency Code: Fund: 15 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstr/Resurf/Upgd NHS W Department of Transportation

Subproject Location: Ward 6

Project Code:

SR₀

EVDENDITUDE SCHEDULE

			EXI	PENDITOR	RE SCHEL	DULE					
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
(01) Design	0	200	200	200	0	0	0	0	0	200	400
(03) Project Management	0	0	0	0	184	300	184	0	0	668	668
(04) Construction	0	0	0	0	1,227	2,000	1,227	0	0	4,453	4,453
Total:	0	200	200	200	1,411	2,300	1,411	0	0	5,321	5,521

FUNDING SCHEDULE

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	166	166	166	1,173	1,912	1,173	0	0	4,425	4,591
Highway Trust Fund (0351)	0	34	34	34	238	388	238	0	0	897	930
Total:	0	200	200	200	1,411	2,300	1,411	0	0	5,321	5,521

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope of Work

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaying. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.

ANNUAL OPERATING BUDGET IMPACT

FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Milestone Data

	^
Inital Cost:	0
Implementation Status:	Nev
Useini ile:	30
Ward:	(
CIP Approval Criteria: Efficiency Impro	vement
Punctional Category: Roads and	l Bridge:

Mayor's Policy Priority: Making Government Work **Program Category:** Public Works

Scheduled

Actual

Development of Scope:

Approval of A/E: Notice to Proceed:

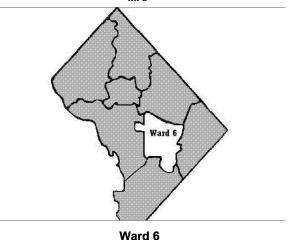
Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete:

Project Closeout Date:





SubProject Code: Agency Code: Implementing Agency Code: Fund:
16 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 6

Project Code:

SR₀

EXPENDITURE SCHEDULE

	EXPENDITURE SCHEDULE										
Cost Element Name:	(11)	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
Cost Element Name.	Through FY 2002:		Total:			FY 2006:					Budget:
(01) Design	0	250	250	250	0	0	0	0	0	250	500
(03) Project Management	0	0	0	0	127	225	127	0	0	478	478
(04) Construction	0	0	0	0	844	1,500	844	0	0	3,187	3,187
Total:	0	250	250	250	970	1,725	970	0	0	3,915	4,165

FUNDING SCHEDULE

			•								
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	208	208	208	807	1,434	807	0	0	3,255	3,463
Highway Trust Fund (0351)	0	42	42	42	163	291	163	0	0	660	702
Total:	0	250	250	250	970	1,725	970	0	0	3,915	4,165

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope of Work

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Milestone Data

	Initial Authorization Date:	200:
t:	Inital Cost:	0
00	Implementation Status:	Nev
	UsefulLife:	30
8	Ward:	•
37	CIP Approval Criteria:	Efficiency Improvement
35	Functional Category:	Roads and Bridge

Program Category: Public Works

Making Government Work

Actual

Scheduled

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

Mayor's Policy Priority:

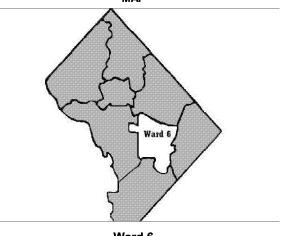
OBP Executes Condt Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:





SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
17	KA0	KA0	0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Pavement Restoration NHS W Department of Transportation

10

Subproject Location: Ward 5/6

Project Code:

SR₀

Maintenance Costs:

Personnel Services:

Non Personnel Services:

FTF's:

	EXPENDITORE SCHEDULE										
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
(01) Design	0	10	10	0	0	0	0	0	0	0	10
(03) Project Management	0	0	0	10	0	0	0	0	0	10	10
(04) Construction	0	0	0	52	0	0	0	0	0	52	52
Total:	0	10	10	62	0	0	0	0	0	62	72

EVDENDITUDE SCHEDULE

	Initial Authorization Date:	2003
t:	Inital Cost:	0
-	Implementation Status:	New
10	UsefulLife:	30
10	Ward:	9
52	CIP Approval Criteria:	Efficiency Improvements
72	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	Making Government Work

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

FUNDING SCHEDULE											
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	0	8	8	51	0	0	0	0	0	51	60

Scheduled Actual

Public Works

Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:

Development of Scope:

Program Category:

10

62

72 NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Highway Trust Fund (0351)

Total:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

MAP

Ward 5/6

Scope of Work

SubProject Code: Agency Code: Implementing Agency Code: Fund: 18 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Pavement Restoration/Bounda Department of Transportation

Subproject Location: Ward 5/6

Project Code:

SR₀

EXPENDITURE SCHEDULE Milestone Data

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

	EXPENDITORE SCHEDOLE											
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd	, ,	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	83	83	83	0	0	0	0	0	83	166	l
(03) Project Management	0	0	0	34	34	68	0	0	0	136	136	
(04) Construction	0	0	0	187	187	374	0	0	0	748	748	
Total:	0	83	83	304	221	442	0	0	0	967	1,050	

- 1		
	Initial Authorization Date:	2003
t:	Inital Cost:	0
ւ. 36	Implementation Status:	Nev
	UsefulLife:	30
36	Ward:	Ş
18	CIP Approval Criteria:	Efficiency Improvements
50	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	Making Government Worl

ANNUAL OPERATING BUDGET IMPACT

FUNDING	SCHEDULE
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	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	69	69	253	184	368	0	0	0	804	873
Highway Trust Fund (0351)	0	14	14	51	37	75	0	0	0	163	177
Total:	0	83	83	304	221	442	0	0	0	967	1,050

Development of Scope:

Approval of A/E: Notice to Proceed:

Program Category:

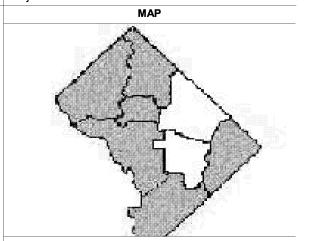
Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



Ward 5/6

Scope of Work

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.

Public Works

Actual

Scheduled

SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
19	KA0	KA0	0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Pavement Restoration NHS W Department of Transportation

Subproject Location: Ward 7

Project Code:

SR₀

EXPENDITURE SCHEDULE Milestone Data

	EXI ENDITORE GOTTEDGEE												
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	Ī	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	ĺ	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	ĺ	
(01) Design	0	23	23	23	0	0	0	0	0	23	45	ĺ	
(03) Project Management	0	0	0	11	11	21	0	0	0	43	43		
(04) Construction	0	0	0	59	59	117	0	0	0	235	235		
Total:	0	23	23	92	69	139	0	0	0	300	323		

	Initial Authorization Date:	2003
t:	Inital Cost:	0
-	Implementation Status:	New
15	UsefulLife:	30
13	Ward:	7
35	CIP Approval Criteria:	Efficiency Improvements
23	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	Making Government Work
	Program Category:	Public Works

Scheduled

Actual

ANNUAL OPERATING BUDGET IMPACT

		\sim	SCH		
ГU	NU	NG	эсп	EDI	JLE

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd	, ,	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	19	19	76	58	115	0	0	0	250	268
Highway Trust Fund (0351)	0	4	4	15	12	23	0	0	0	51	54
Total:	0	23	23	92	69	139	0	0	0	300	323

Development of Scope:

Approval of A/E:

FTE's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

Notice to Proceed: Final design Complete:

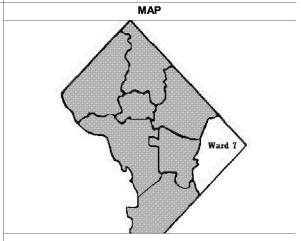
OBP Executes Condt Contract:

NTP for Construction: Construction Complete:

Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



Ward 7

Scope of Work

SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
20	KA0	KA0	0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 7

Project Code:

SR₀

EXPENDITURE SCHEDULE

	EXPENDITURE SCHEDULE													
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total			
		FY 2003	Total:	FY 2004:	FY 2005:		FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:			
(01) Design	0	63	63	0	0	0	0	0	0	0	63			
(03) Project Management	0	0	0	22	22	44	0	0	0	87	87			
(04) Construction	0	0	0	120	120	240	0	0	0	480	480			
Total:	0	63	63	142	142	283	0	0	0	567	630			

FUNDING SCHEDULE

Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
Cost Element Name.	FY 2002:		Total:						FY 2009:		Budget:
Grants (0350)	0	52	52	118	118	236	0	0	0	471	524
Highway Trust Fund (0351)	0	11	11	24	24	48	0	0	0	96	106
Total:	0	63	63	142	142	283	0	0	0	567	630

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope of Work

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Milestone Data

	Initial Authorization Date:	2003
	Inital Cost:	0
	Implementation Status:	New
3	UsefulLife:	30
(Ward:	7
)	CIP Approval Criteria:	Efficiency Improvements
)	Functional Category	Roads and Bridges

Scheduled Actual

Making Government Work

Public Works

Development of Scope:

Mayor's Policy Priority:

Program Category:

Approval of A/E:

Notice to Proceed: Final design Complete:

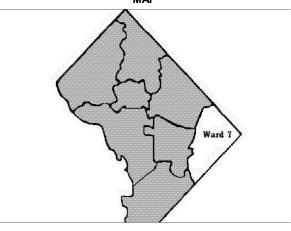
OBP Executes Condt Contract:

NTD (O) (

NTP for Construction:

Construction Complete: Project Closeout Date:

MAP



SubProject Code: Agency Code: Implementing Agency Code: Fund: 21 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 7

Project Code:

SR₀

EXPENDITURE SCHEDULE

	EXTENDITORE SOILEDGE												
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:		
(01) Design	0	18	18	0	0	0	0	0	0	0	18		
(03) Project Management	0	0	0	12	12	0	0	0	0	25	25		
(04) Construction	0	0	0	68	68	0	0	0	0	136	136		
Total:	0	18	18	80	80	0	0	0	0	161	179		

FUNDING SCHEDULE

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	15	15	67	67	0	0	0	0	134	149
Highway Trust Fund (0351)	0	3	3	14	14	0	0	0	0	27	30
Total:	0	18	18	80	80	0	0	0	0	161	179

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope of Work

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaying. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.

ANNUAL OPERATING BUDGET IMPACT

FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Milestone Data

	Initial Authorization Date:	2003
t:	Inital Cost:	0
	Implementation Status:	New
18	UsefulLife:	30
25	Ward:	7
36	CIP Approval Criteria:	Efficiency Improvements
79	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	Making Government Work

Scheduled

Development of Scope:

Program Category:

Approval of A/E: Notice to Proceed:

Final design Complete:

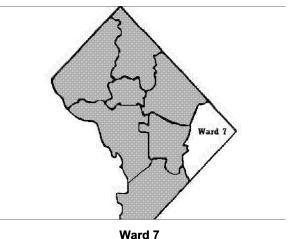
OBP Executes Condt Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:





Public Works

Actual

SubProject Code: Agency Code: Implementing Agency Code: Fund:
22 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Reconstruction/Resurfacing/U Department of Transportation

Subproject Location: Ward 8

Project Code:

SR₀

Maintenance Costs:

			EX	PENDITU	RE SCHEE	DULE						
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	0	0	104	0	0	0	0	0	104	104	
(03) Project Management	0	0	0	0	73	145	73	0	0	290	290	
(04) Construction	0	0	0	0	398	797	398	0	0	1,593	1,593	
Total:	0	0	0	104	471	942	471	0	0	1.987	1.987	

Mil	estone Data
Initial Authorization Date	

ANNUAL OPERATING BUDGET IMPACT

Initial Authorization Date:	2003
Inital Cost:	0
Implementation Status:	New
UsefulLife:	30
Ward:	8
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges

Mayor's Policy Priority: Program Category:

FTE's:

Personnel Services:

Non Personnel Services:

Making Government Work Public Works

Scheduled Actual

				-UNDING	SCHEDU	LE						
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
Grants (0350)	0	0	0	87	391	783	391	0	0	1,652	1,652	
Highway Trust Fund (0351)	0	0	0	18	79	159	79	0	0	335	335	
Total:	0	0	0	104	471	942	471	0	0	1,987	1,987	

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Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

OBP Executes Condt Contract:

NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

MAP Ward 8

Ward 8

Scope of Work

SubProject Code: Agency Code: Implementing Agency Code: Fund: 23 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program FY03 FA Pavement Restoration Bounda Department of Transportation

Subproject Location: Ward 7/8

Project Code:

SR₀

EXPENDITURE SCHEDULE Milestone Data

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
(01) Design	0	140	140	140	0	0	0	0	0	140	280
(03) Project Management	0	0	0	66	66	133	0	0	0	266	266
(04) Construction	0	0	0	365	365	730	0	0	0	1,460	1,460
Total:	0	140	140	572	432	863	0	0	0	1,866	2,007

	Initial Authorization Date:	2003
٤.	Inital Cost:	0
ı. 30	Implementation Status:	Nev
	UsefulLife:	30
6	Ward:	•
30	CIP Approval Criteria:	Efficiency Improvement
)7	Functional Category:	Roads and Bridge
	Mayor's Policy Priority:	Making Government Wor
	Program Category:	Public Work

Scheduled

Actual

ANNUAL OPERATING BUDGET IMPACT

|--|

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd	, ,	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	117	117	475	359	718	0	0	0	1,552	1,668
Highway Trust Fund (0351)	0	24	24	96	73	145	0	0	0	314	338
Total:	0	140	140	572	432	863	0	0	0	1,866	2,007

٠.	Approvar or AL.
	Notice to Proceed:
ğ	Notice to Proceed: Final design Complete: OBP Executes Condt Contract:
ğ	OBP Executes Condt Contract:
7	NTP for Construction:

Construction Complete: Project Closeout Date:

Development of Scope:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

MAP

Scope of Work

SubProject Code: Agency Code: Implementing Agency Code: Fund:

24 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program

FY03 Scoping and Development STP

Department of Transportation

Subproject Location: Districtwide

Project Code:

SR₀

EXPENDITURE SCHEDULE Milestone Data

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003		(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:	Initial Authorization Date: Inital Cost: Implementation Status:
(01) Design	0	300	300	300	300	0	0	0	0	600	900	UsefulLife:
Total:	0	300	300	300	300	0	0	0	0	600	900	

Inital Cost: 0
Implementation Status: New
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges

ANNUAL OPERATING BUDGET IMPACT

Mayor's Policy Priority:
Program Category:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

Roads and Bridges
Making Government Work
Public Works

Scheduled Actual

2003

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Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
Cost Element Name.		FY 2003	Total:	FY 2004:							Budget:
Grants (0350)	0	249	249	249	249	0	0	0	0	499	748
Highway Trust Fund (0351)	0	51	51	51	51	0	0	0	0	101	152
Total:	0	300	300	300	300	0	0	0	0	600	900

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Development of Scope: Approval of A/E: Notice to Proceed:

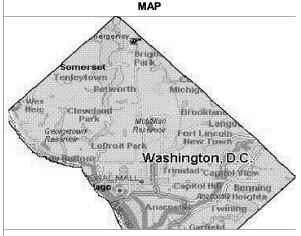
Final design Complete:
OBP Executes Condt Contract:

NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope of Work



SubProject Code: Agency Code: Implementing Agency Code: Fund:
25 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Street Rehabilitation Program

FY03 Scoping and Development NHS

Department of Transportation

Subproject Location: Districtwide

Project Code:

SR₀

EXPENDITURE SCHEDULE Maintenance Costs:

Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	L
(01) Design	0	350	350	350	350	0	0	0	0	700	1,050	
Total:	0	350	350	350	350	0	0	0	0	700	1,050	,

Implementation Status:

UsefulLife:
Ward:
CIP Approval Criteria:
Functional Category:

Mayor's Policy Priority:

Program Category:

Inital Cost:

Personnel Services:

Non Personnel Services:

Initial Authorization Date:

FTF's:

Efficiency Improvements Roads and Bridges Making Government Work Public Works

ANNUAL OPERATING BUDGET IMPACT

Milestone Data

Scheduled Actual

2003

New

0

30

10

FUNDING SCHEDULE											
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
		FY 2003	Total:					FY 2008:			Budget:
Grants (0350)	0	291	291	291	291	0	0	0	0	582	873
Highway Trust Fund (0351)	0	59	59	59	59	0	0	0	0	118	177
Total:	0	350	350	350	350	0	0	0	0	700	1,050

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope of Work

